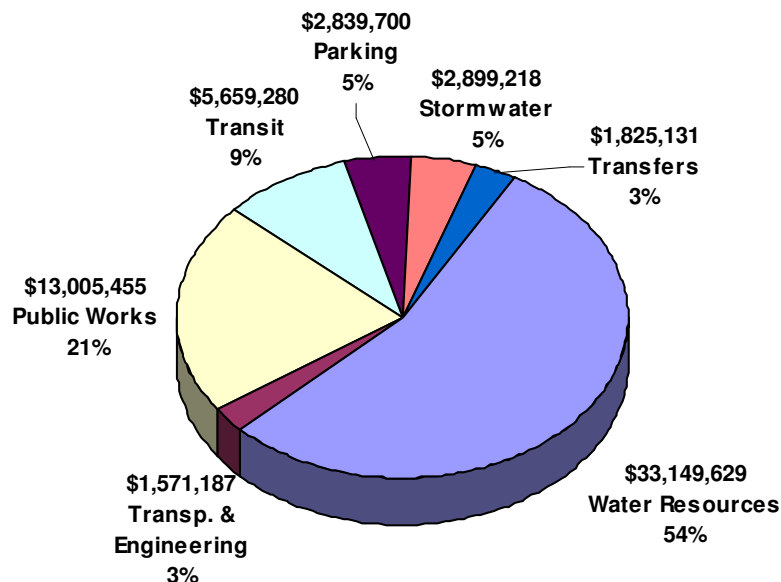


ENVIRONMENT & TRANSPORTATION SUMMARY

BUDGET SUMMARY	2006-07	2007-08	2008-09	2009-10
	Actual	Actual	Budget	Adopted
Expenditures:				
Water Resources Fund	30,089,287	30,960,467	35,371,109	33,149,629
Public Works	10,202,154	11,466,431	12,162,261	13,005,455
Transportation & Engineering	1,814,662	1,858,662	1,600,030	1,571,187
Transit Services Fund	4,289,875	4,815,873	5,395,260	5,659,280
Parking Services Fund	1,893,523	2,358,799	3,099,700	2,839,700
Stormwater Utility Fund	2,269,157	2,579,320	3,304,383	2,899,218
Nondepartmental	2,238,896	2,327,865	2,518,497	1,825,131
Total Expenditures	52,797,554	56,367,417	63,451,240	60,949,600
 FTE Positions	 320.00	 349.38	 344.38	 339.38
Revenues:				
Water Resources Fund	31,437,503	32,627,659	35,371,109	33,149,629
Public Works	4,117,879	4,321,185	4,474,809	4,580,943
Transportation & Engineering	742,053	440,052	240,030	228,000
Transit Services Fund	4,637,865	4,777,881	5,395,260	5,659,280
Parking Services Fund	2,927,021	3,095,654	3,099,700	2,839,700
Stormwater Utility Fund	3,073,936	3,105,942	3,304,383	2,899,218
 Subtotal	 46,936,257	 48,368,373	 51,885,291	 49,356,770
General Revenue Support	9,395,780	10,891,721	11,565,949	11,592,830
Total Revenues	56,332,037	59,260,094	63,451,240	60,949,600

FY 2009-10 Environment & Transportation Budget by Department



WATER RESOURCES FUND

Steve Shoaf, Director

MISSION: The Water Resources Department will be the innovative leader in the water industry. Using the concept of continuous improvement, we accept the challenge of providing our regional customers with water to enhance their quality of life; being stewards over the most vital of all natural resources; and empowering our employees to meet our customer needs by providing the finest drinking water in the United States in an efficient and cost effective manner.

DEPARTMENT SUMMARY

	2006-07 Actual	2007-08 Actual	2008-09 Budget	2009-10 Adopted
Expenditures:				
Salaries & Wages	4,410,304	5,208,778	5,849,869	6,040,760
Fringe Benefits	1,634,334	1,965,106	2,115,495	2,363,180
Operating Costs	7,859,419	7,752,775	8,765,701	10,128,355
Debt Service	4,954,448	6,100,586	7,648,970	7,637,399
Capital Outlay	<u>11,231,052</u>	<u>9,933,222</u>	<u>10,991,074</u>	<u>6,979,935</u>
Total	30,089,557	30,960,467	35,371,109	33,149,629
FTE Positions	134.00	152.00	153.00	152.00
Revenues:				
Charges For Service	30,406,152	31,132,542	30,974,000	32,576,439
Investment Earnings	940,606	1,427,717	800,000	550,000
Appropriated Fund Balance	0	0	3,557,559	0
Miscellaneous	<u>90,745</u>	<u>67,400</u>	<u>39,550</u>	<u>23,190</u>
Total	31,437,503	32,627,659	35,371,109	33,149,629

BUDGET HIGHLIGHTS

- The FY 2009-10 budget includes a 4% increase in water rates and the capital improvement fees. These rate increases, along with some other fee adjustments will generate approximately \$1.8 million in additional revenue for the Water Fund.
- The capital outlay category includes \$5.6 million for capital improvement projects, \$701,000 for rolling stock replacement, and \$681,000 for small capital equipment.
- The debt service budget for FY 2009-10, which includes payments on the \$40 million in revenue bonds issued in FY 2007-08 for capital improvements, is approximately 23% of the total budget.
- A GIS Technician position is transferred from the Water Resources Fund to Information Technology Services Department in the general fund.
- Operating costs are up 15% primarily due to increases in electricity rates and increased costs for materials, including the chemicals used in water treatment.

WATER RESOURCES FUND

DIVISION SUMMARY	2006-07 Actual	2007-08 Actual	2008-09 Budget	2009-10 Adopted
------------------	-------------------	-------------------	-------------------	--------------------

<u>Administration</u>	638,889	871,163	663,600	672,941
FTE Positions	7.00	7.00	8.00	7.00

The Administration Division provides planning and management services for the Water Resources Department.

<u>Meter Services</u>	1,197,540	1,408,973	2,122,305	1,614,878
FTE Positions	17.00	17.00	17.00	17.00

The Meter Services Division is responsible for timely and accurate meter reading services and maintenance and replacement of meters.

<u>Water Education</u>	72,988	69,541	79,203	16,650
FTE Positions	1.00	1.00	0.00	0.00

The Water Education Division promotes customer education and directs and coordinates programs to make more efficient use of our existing water supplies. Water education programs are conducted for all members of the community with a special emphasis on school children.

<u>Construction Crew</u>	428,651	485,088	547,222	527,563
FTE Positions	7.00	7.00	7.00	7.00

The Construction Crew Division is responsible for performing small water distribution system improvement projects.

<u>Water Maintenance</u>	3,952,087	3,915,833	4,177,034	4,476,142
FTE Positions	50.00	49.00	49.00	49.00

The Water Maintenance Division is responsible for maintaining and upgrading approximately 1,625 miles of distribution mains, service lines, valves, meters, fire hydrants, pumps, and storage reservoirs throughout the water system.

<u>Water Production</u>	3,484,951	4,074,282	4,601,857	5,636,350
FTE Positions	32.00	41.00	41.00	41.00

The Water Production and Quality Control Division is responsible for operating and maintaining the North Fork, Mills River, and Bee Tree Water Treatment Plants as well as protecting and managing a 22,000-acre watershed.

WATER RESOURCES FUND

DIVISION SUMMARY	2006-07 Actual	2007-08 Actual	2008-09 Budget	2009-10 Adopted
------------------	-------------------	-------------------	-------------------	--------------------

<u>Department-Wide Expenses</u>	19,198,646	17,218,004	20,813,609	17,661,366
----------------------------------------	------------	------------	------------	------------

Costs of this activity are not allocable to individual divisions or activities. Examples include debt service, transfer to capital, bad debt expense, insurance, and cost allocation (administrative costs to the City) expenses.

<u>Water Operating Equipment</u>	329,158	1,570,085	707,800	701,000
-----------------------------------------	---------	-----------	---------	---------

There is a five-year replacement plan in place to ensure that capital equipment is replaced in a timely and cost effective manner. This plan is based on a comprehensive evaluation of all capital equipment, including rolling stock.

<u>Customer Service</u>	786,377	962,454	1,074,768	1,210,466
FTE Positions	20.00	22.00	22.00	22.00

The Customer Service Division is responsible for processing utility bill payments, establishing new water and sewer service, and assisting customers with various water and other City related issues or concerns.

<u>Engineering Services</u>	0	385,044	583,711	632,273
FTE Positions	0.00	8.00	9.00	9.00

The Engineering Services Division is responsible for providing timely plan review and inspection services to the development community, external customers, and internal customers. This includes processing water availability requests, reviewing and approving water line extensions, and inspecting newly installed water lines.

DEPARTMENTAL GOALS

- Ensure the highest quality drinking water to our customers at the lowest possible cost.
- Enhance the image of the City of Asheville through customer education programs and improved customer relations.
- Continuously improve our product, systems and processes to maximize customer satisfaction.
- Provide efficient and timely maintenance and repair of water mains, service lines, valves, and fire hydrants throughout the water system.
- Provide timely and professional engineering, management, financial, safety, and administrative services to the operating divisions of the Water Resources Department.
- Deliver excellent customer service, meter reading, meter reliability, and backflow assessment to our customers.
- Provide and implement a capital improvement program which satisfies all legal mandates and continues to improve water distribution system master planning and rehabilitation of critical needs.
- Maintain ISO 14001 Environmental Management System Registration.

WATER RESOURCES FUND

KEY PERFORMANCE OBJECTIVES & MEASURES

	<i>2007/08 Actual</i>	<i>2008/09 Estimate</i>	<i>2009/10 Target</i>
• Water Quality Regulations will be met 100% of the time and reported to customers annually in a Consumer Confidence Report	100%	100%	100%
• Increase the ratio of galvanized service lines renewed (versus repaired) in order to reduce leakage and improve service to customers	70%	70%	70%
• Increase the percentage of work orders responded to within 10 days	100%	100%	100%
• Continue to maintain Operating Margin at a level comparable to other water utilities in North Carolina	45%	36% or better	36% or better
• Continue to maintain Days of Operating Revenue in Accounts Receivable at a level comparable to other water utilities in North Carolina	38 days	Less than 55 days or better	Less than 55 days or better
• Continue to fund capital improvements to refurbish and replace aging infrastructure and to meet future regulations	\$5,859,327	\$5,840,000	\$5,850,000
• Answer incoming Customer Service calls as soon as possible. Meet or exceed Call Center Best Practices for abandoned calls.	N/A	2.5 minutes	2 minutes or less

PUBLIC WORKS

F. Mark Combs, Director

MISSION: The Public Works Department exists to provide safe and efficient movement of people and goods within the City and to maintain a safe, litter-free environment in the most economical and efficient manner possible. The Department functions to maintain and improve a variety of services and infrastructures.

DEPARTMENT SUMMARY

	2006-07	2007-08	2008-09	2009-10
	Actual	Actual	Budget	Adopted
Expenditures:				
Salaries & Wages	3,374,520	3,854,989	4,158,083	4,098,920
Fringe Benefits	1,415,246	1,702,478	1,679,495	1,772,403
Operating Costs	7,992,487	8,816,662	9,423,301	10,279,922
Capital Outlay	132,400	107,008	44,150	85,800
Cost Transfer	<u>-2,712,499</u>	<u>-3,014,706</u>	<u>-3,142,768</u>	<u>-3,231,590</u>
Total	10,202,154	11,466,431	12,162,261	13,005,455
FTE Positions	109.00	116.75	111.75	109.75
Revenues:				
Intergovernmental	2,282,069	2,607,730	2,659,885	2,210,189
Charges for Service	1,835,810	1,709,505	1,814,924	2,370,754
Investment Earnings	<u>0</u>	<u>3,950</u>	<u>0</u>	<u>0</u>
Subtotal	4,117,879	4,321,185	4,474,809	4,580,943
General Revenue Support	6,084,275	7,145,246	7,687,452	8,424,512
Total	10,202,154	11,466,431	12,162,261	13,005,455

BUDGET HIGHLIGHTS

- The adopted Public Works budget includes the elimination of one MEO position and one Secretary position.
- The Public Works Sanitation Division budget includes \$100,000 to enhance the downtown cleanliness program. The Sanitation Division budget also includes a \$106,764 increase in the tipping fee budget. The City of Asheville received a letter from Buncombe County on June 18, 2009, advising that tip fees at the Transfer Station are increasing from \$42/per ton to \$47/per ton effective September 1, 2009. Based on 2007-08 annual tonnage of 25,621 this represents an increase of \$106,764 for the 2009-10 budget year.
- The Public Works budget also includes a \$175,000 increase in the streetlighting budget due to an increase in electricity rates and a \$208,000 increase in the Recycling Division budget as a result of higher contract costs.

PUBLIC WORKS

DIVISION SUMMARY	2006-07 Actual	2007-08 Actual	2008-09 Budget	2009-10 Adopted
<u>Administration</u>	1,009,492	1,076,412	1,126,203	1,132,989
FTE Positions	4.00	4.75	4.75	4.75

The responsibilities of the Public Works Administration Division include overseeing, leading and directing the Public Works divisions. This division develops operational procedures and policies; keeps abreast of new cost effective materials, equipment and training opportunities; and ensures that service levels remain constant or are improved without increasing costs. Public Works Administration also manages general street, sidewalk, bridge, drainage and signalization improvements.

<u>Signs & Markings</u>	239,675	258,743	263,039	277,303
FTE Positions	4.00	4.00	4.00	4.00

The Signs & Markings Division provides for the safe control and flow of all modes of transportation in the City through the development of standards, high quality customer service, quick response time, and careful planning.

<u>Street Lighting</u>	1,502,062	1,564,128	1,613,913	1,788,172
FTE Positions	0.00	0.00	0.00	0.00

The Public Works Department is responsible for overseeing the City's street lighting. The budget above represents the cost for street lighting in the City of Asheville.

<u>Street Maintenance</u>	2,796,689	3,341,155	3,472,925	3,452,021
FTE Positions	52.00	57.00	52.00	52.00

The Street Maintenance Division's mission is to construct and maintain the City's streets, sidewalks, and storm drainage systems in an efficient, customer-oriented manner; and to provide responsive emergency services in all types of weather.

<u>Sanitation</u>	3,027,586	3,337,415	3,688,037	4,127,200
FTE Positions	35.00	37.00	37.00	35.00

The Sanitation Division's mission is to provide quality services to all customers through on-schedule collection of municipal solid waste, bulky items, yard waste, and brush debris; and to ensure efficiency in every task, special project, equipment operation, and customer request.

<u>Recycling</u>	670,179	666,137	756,529	965,376
FTE Positions	0.00	0.00	0.00	0.00

The Recycling Division accounts for the cost of the City's curbside recycling program. The City contracts with a private sector firm for its curbside recycling services. The contract is administered through the Sanitation Division.

PUBLIC WORKS

DIVISION SUMMARY	2006-07 Actual	2007-08 Actual	2008-09 Budget	2009-10 Adopted
<u>Fleet Management</u>	956,471	1,222,441	1,241,615	1,262,394
FTE Positions	14.00	14.00	14.00	14.00

The Fleet Management Division is responsible for the maintenance and repair of more than 700 vehicles and equipment within the City's fleet. Fleet's highly trained and competent staff typically completes more than 8,000 work orders annually. The Fleet Management Division supplies fuel for City vehicles as well as for several other government and non-profit agencies including the Buncombe County School Board. The budget for Fleet Management represents the remaining net budget after allocating costs back to the departments.

DEPARTMENTAL GOALS

- Provide collection of municipal solid waste, yard waste collection, large item collection, special needs collection and increase diversion (recycling).
- To provide streets asphalt resurfacing program at a competitive rate.
- Increase the collection of silts and other debris to prevent sedimentation.
- Increase use of Compressed Natural Gas (CNG); internally/externally and increase external gasoline and diesel sales.
- Implement projects as funded by the American Recovery and Reinvestment Act (ARRA).

KEY PERFORMANCE OBJECTIVES & MEASURES

- Tons collected per month and year (Municipal solid waste and recycling).
- Number of collection points & number of roll carts in service.
- Number of large item (e.g., chairs, beds, mattresses and springs, sofas) collection requests received.
- Compare municipal solid waste collection and yard waste collection unit costs against other municipalities participating in the Municipal Benchmarking Project.
- Maintain unit costs of asphalt production at rates consistently below private sector competitors.
- Comparatively gauge cost effectiveness of asphalt resurfacing programs against peers in other cities.
- Resurface streets on a "worst first" philosophy through utilization of an accurate pavement condition rating program to ensure that the true priorities are addressed annually through the resurfacing program.
- Decrease the amount of debris that enters Asheville's waterways by increasing the collection of debris deposited on City streets and in City maintained drainage structures before they reach the waterways.
- Measure monthly and yearly CNG, gasoline and diesel use.
- Implement ARRA projects in-house if feasible or via outside entities.

TRANSPORTATION & ENGINEERING

Cathy D. Ball, Director

MISSION: It is the mission of the Transportation & Engineering Department to provide technical, professional, and innovative engineering services of the highest quality to our customers and encourage growth and personal development opportunities for ourselves.

DEPARTMENT SUMMARY

	2006-07	2007-08	2008-09	2009-10
	Actual	Actual	Budget	Adopted
Expenditures:				
Salaries & Wages	1,109,910	1,109,679	971,622	970,955
Fringe Benefits	318,731	354,443	292,333	309,012
Operating Costs	363,438	386,646	331,125	289,220
Capital Outlay	<u>22,583</u>	<u>7,894</u>	<u>4,950</u>	<u>2,000</u>
Total	1,814,662	1,858,662	1,600,030	1,571,187
FTE Positions	28.00	26.63	25.63	24.63
Revenues:				
Intergovernmental	70,778	156,617	33,030	40,000
Charges to Other Funds	472,522	69,324	20,000	5,000
Licenses & Permits	196,229	205,443	175,000	165,000
Miscellaneous	224	1,085	7,000	3,000
Charges for Service	<u>2,300</u>	<u>7,583</u>	<u>5,000</u>	<u>15,000</u>
Subtotal	742,053	440,052	240,030	228,000
General Revenue Support	1,072,609	1,418,610	1,360,000	1,343,187
Total	1,814,662	1,858,662	1,600,030	1,571,187

BUDGET HIGHLIGHTS

- The adopted budget includes the elimination of a Secretary Senior position in Transportation Services.
- Otherwise, the budget reflects a continuation of existing programs and services.

TRANSPORTATION & ENGINEERING

DIVISION SUMMARY	2006-07 Actual	2007-08 Actual	2008-09 Budget	2009-10 Adopted
<u>City Engineering</u>	1,034,883	1,134,711	875,046	869,171
FTE Positions	18.00	17.00	17.00	17.00

The City Engineering Division provides professional engineering, surveying and other technical services to all City departments. These services include the design and administration of capital improvement projects, all water system record-keeping, review and inspection of all extensions to the water system, water line design, storm drainage design, street paving, public inquiries of water availability, right-of-way research, and flood plain management.

<u>Transportation Services</u>	264,445	229,647	273,636	250,183
FTE Positions	3.00	4.00	3.00	2.00

The Transportation Services Division is responsible for the planning, design, installation, operation, and maintenance of traffic control devices (signs, signals, street markings) throughout the City and on a contract basis with the North Carolina Department of Transportation for state routes within the City. The division also conducts traffic studies and surveys, and reviews major developments and curb cut requests. The division also works with citizens, other departments, and outside agencies on traffic-related issues.

<u>Traffic Signal Maintenance</u>	259,442	190,279	238,461	222,143
FTE Positions	3.00	2.00	2.00	2.00

The Traffic Signal Maintenance Division provides for the safe control and flow of all modes of transportation in the City through the development of standards, high quality customer service, quick response, and careful planning.

<u>Transportation Planning</u>	255,892	304,025	209,312	146,858
FTE Positions	4.00	3.63	3.63	3.63

The Transportation Planning Division provides citywide planning services, including MPO and transit projects.

<u>Transportation Demand Management</u>	0	0	3,575	82,832
------------------------------------------------	---	---	-------	--------

The Transportation Demand Management Division seeks to alter the demand for roadway capacity and increase transportation system efficiency by moving more people in fewer vehicles. A series of strategies are used to decrease the use of the single occupancy vehicle (SOV) and encourage the use of alternatives such as transit, carpooling, vanpooling, bicycling, walking, teleworking and alternative work schedules.

TRANSPORTATION & ENGINEERING

DEPARTMENTAL GOALS

- Perform surveying, design, contract administration and inspection services for all City departments in a timely and economically competitive manner.
- Administer and enforce soil erosion and stormwater ordinances, plan review delegation, and all pertinent permitting processes in accordance with all applicable local, state, and federal requirements.
- Perform traffic engineering services in a professional and timely manner.

KEY PERFORMANCE OBJECTIVES & MEASURES

- Number of notices of violations issued.
- Number of permits reviewed within designated time frame.
- Number of miles of added bike lane enhancements.

Note: Key performance objectives & measures have been revised for FY 2008-09, and staff is currently developing targets.

TRANSIT SERVICES FUND

MISSION: It shall be the mission of the Transit Services division to provide public transportation, within the confines of available resources, in such a manner as to maximize service to all destinations necessary for the benefit and well-being of the citizens of this community. This includes access to health, employment and recreation facilities, as well as to the goods and services necessary for everyday living.

FUND SUMMARY

	2006-07	2007-08	2008-09	2009-10
	Actual	Actual	Budget	Adopted
Expenditures:				
Salaries & Wages	87,507	58,704	131,149	142,091
Fringe Benefits	23,723	17,619	41,050	44,601
Operating Costs	4,174,621	4,666,134	4,720,936	4,932,588
Operating Pass Through	0	73,416	502,135	540,000
Capital Outlay	<u>4,024</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	4,289,875	4,815,873	5,395,260	5,659,280
FTE Positions	2.00	3.00	3.00	3.00
Revenues:				
Operating Revenue	658,914	870,860	796,755	911,000
Miscellaneous	943	0	0	0
Federal/State Grants	2,374,658	2,075,988	1,848,527	2,777,333
Operating Pass Through	0	0	502,125	540,000
General Fund Subsidy	1,046,596	1,275,565	1,566,197	872,831
Parking Fund Subsidy	248,116	248,116	248,116	248,116
Transfer from Capital Fund	0	0	100,000	0
Motor Vehicle License Fee	<u>308,638</u>	<u>307,352</u>	<u>333,540</u>	<u>310,000</u>
Total	4,637,865	4,777,881	5,395,260	5,659,280

BUDGET HIGHLIGHTS

- The City will receive additional federal funding in both FY 2008-09 and FY 2009-10. This additional funding is not shown in the FY 2008-09 budget, so actual grant revenue will exceed budget in the current year. This additional federal revenue will allow the City to reduce the actual general fund subsidy in the current year, and budget a lower subsidy in FY 2009-10. At this point, it is not certain if the City will receive this higher level of federal support beyond FY 2009-10.
- As mentioned above, the general fund subsidy to the transit services fund will be reduced in the current year. The actual subsidy in the current year is expected to be \$500,000 less than budget. For FY 2009-10, the general fund subsidy is budgeted at \$872,831. It should be noted that the general fund subsidy will likely increase substantially after FY 2009-10 as the federal funding returns to its previous lower level.
- The subsidy from the parking services fund is continued in FY 2009-10 at its existing level.
- Operating costs show a \$211,000 increase primarily due to an increase in the budget for fuel and maintenance of the transit fleet, as well as increased costs associated with servicing the Black Mountain & Weaverville routes. The costs associated with these two routes are fully reimbursed by grant funding.

TRANSIT SERVICES FUND

DIVISION SUMMARY	2006-07 Actual	2007-08 Actual	2008-09 Budget	2009-10 Adopted
<u>Administration</u>	319,613	212,151	343,885	351,373
FTE Positions	2.00	3.00	3.00	3.00

The Administration Division will evaluate and implement strategies and routes necessary to achieve the mission of the department. This division includes the salary, fringe benefits, and operating costs for the Transit Services Director.

<u>Transit Operations</u>	3,970,262	4,603,722	5,051,375	5,307,907
FTE Positions	0.00	0.00	0.00	0.00

The City contracts with a private sector management firm for transit operation services. The Transit Operations Division includes those contract costs, as well as the costs for para-transit service.

KEY PERFORMANCE OBJECTIVES & MEASURES

- Number of passengers per mile.
- Operating cost per mile.

Note: Key performance objectives & measures have been revised for FY 2008-09, and staff is currently developing targets.

PARKING SERVICES FUND

MISSION: The Parking Services Fund is responsible for the operation, maintenance and parking enforcement of City-owned public parking, including parking garages and City employee parking lots. There are three garages with a total of 1,050 spaces, over 700 on-street spaces and more than 200 lot spaces.

FUND SUMMARY

	2006-07	2007-08	2008-09	2009-10
	Actual	Actual	Budget	Adopted
Expenditures:				
Salaries & Wages	353,966	471,383	614,840	702,566
Fringe Benefits	127,650	170,218	213,742	271,152
Operating Costs	545,772	873,481	869,779	1,013,626
Debt Service	603,519	588,590	500,000	500,000
Transfer to Transit Fund	248,116	248,116	248,116	248,116
Capital Outlay	<u>14,500</u>	<u>7,011</u>	<u>653,223</u>	<u>104,240</u>
Total	1,893,523	2,358,799	3,099,700	2,839,700
FTE Positions	17.00	19.00	19.00	19.00
Revenues:				
Garage Revenues	1,293,317	1,226,593	1,417,000	1,115,000
Parking Meters	919,411	992,344	932,000	925,000
Parking Violations	544,407	617,131	579,700	644,700
Parking Lots & Peripheral	109,639	172,231	120,000	105,000
Other	<u>60,247</u>	<u>87,355</u>	<u>51,000</u>	<u>50,000</u>
Total	2,927,021	3,095,654	3,099,700	2,839,700

BUDGET HIGHLIGHTS

- The FY 2009-10 budget includes \$500,000 for a possible debt service payment on the Biltmore Avenue parking deck. The \$500,000 included for debt service in FY 2008-09 will not be needed, and will instead be used for the restoration of Rankin and Wall garages this year.
- The Parking Fund budget also includes \$57,240 to fund signage for the Wayfinding program.
- The FY 2009-10 budget continues the \$248,116 transfer to the Transit Services Fund.
- Approximately \$206,000 in the FY 2009-10 Parking Fund operating budget is set aside to go to fund balance for future parking deck construction costs.
- The current recession has slowed the growth in revenue from the parking garages. As a result, the FY 2009-10 budget for garage revenue shows a \$300,000 decrease compared to the current fiscal year.

PARKING SERVICES FUND

DIVISION SUMMARY	2006-07 Actual	2007-08 Actual	2008-09 Budget	2009-10 Adopted
<u>Parking Garages</u>	1,385,585	1,551,418	1,610,933	1,774,933
FTE Positions	8.50	9.50	9.50	9.50

The Parking Garages Division is responsible for the daily operation and maintenance of the City's three parking garages. This division also handles special event parking operations.

<u>Parking Services</u>	507,938	807,381	1,488,767	1,064,767
FTE Positions	8.50	9.50	9.50	9.50

The Parking Services Division manages and coordinates the operation of all parking facilities except parking garages. This includes on-street parking, meter installation and repair, parking enforcement, administration of parking rules and regulations, and the depositing of all revenues generated from parking operations, including garages.

KEY PERFORMANCE OBJECTIVES & MEASURES

- Number of additional parking spaces added per year: Parking Services added 30 revenue producing metered parking spaces from January - April 2009. This is an increase of 4% to the existing inventory. Additional metered spaces will be added during the next quarter.
- Customer satisfaction: Parking Services provided various parking options to over 165,000 visitors to the three municipal parking garages during January - April 2009. In addition, 269,000 meter hours were consumed by patrons parking on the streets during this period.

STORMWATER UTILITY FUND

MISSION: The Stormwater Fund is responsible for the timely installation, maintenance, repair and revitalization of the storm drainage, catch basins, pipes, etc. within the City's streets and rights-of-way.

FUND SUMMARY

	2006-07	2007-08	2008-09	2009-10
	Actual	Actual	Budget	Adopted
Expenditures:				
Salaries & Wages	930,384	1,055,120	1,464,339	1,470,589
Fringe Benefits	343,161	369,910	467,744	504,294
Operating Costs	754,383	869,568	867,000	864,558
Debt Service	51,251	101,900	150,000	50,000
Capital Outlay	<u>189,978</u>	<u>182,822</u>	<u>355,300</u>	<u>9,777</u>
Total	2,269,157	2,579,320	3,304,383	2,899,218
FTE Positions	30.00	32.00	32.00	31.00
Revenues:				
Charges For Service	2,795,945	2,744,219	2,707,383	2,665,218
Licenses & Permits	239,386	305,430	287,000	204,000
Lease-Purchase Proceeds	6,286	264	280,000	0
Investment Earnings	<u>32,319</u>	<u>56,029</u>	<u>30,000</u>	<u>30,000</u>
Total	3,073,936	3,105,942	3,304,383	2,899,218

BUDGET HIGHLIGHTS

- The Utility Billing Specialist position is deleted from the budget. In addition, two positions in the Stormwater Fund have been assigned to work on capital and grant funded projects during FY 2009-10, and their salaries will be charged to those projects.
- The FY 2008-09 budget included \$280,000 from debt proceeds to replace a large piece of stormwater equipment. Since no large equipment is slated for replacement in FY 2009-10, this revenue is removed from the budget.
- Otherwise, the budget reflects a continuation of existing programs & services.

NONDEPARTMENTAL ENVIRONMENT & TRANSPORTATION

BUDGET SUMMARY

Expenditures:	2006-07 Actual	2007-08 Actual	2008-09 Budget	2009-10 Adopted
Street & Sidewalk Contribution	1,152,300	952,300	952,300	952,300
Transfer to Transit Operations	1,046,596	1,275,565	1,566,197	872,831
Transfer to Transit Capital	0	100,000	0	0
Transfer to Grant Fund	<u>40,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	2,238,896	2,327,865	2,518,497	1,825,131

BUDGET HIGHLIGHTS

- Funding for the Street & Sidewalk Fund is maintained at the FY 2008-09 level.

